

Aboriginal Areas Protection Authority

EXPENSES AND APPROPRIATION SUMMARY

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
Output Group		
Protection of Sacred Sites	2 855	2 825
Total Operating Expenses	2 855	2 825
<i>less</i>		
Depreciation and Amortisation	28	35
DCIS Services Free of Charge	252	252
Agency Revenue (a)	272	250
Use of Cash Balances	16	
<i>equals</i>		
Output Appropriation	2 287	2 288
Capital Expenditure	38	38
<i>equals</i>		
Capital Appropriation	38	38

Total 2004-05 Staffing: 27

(a) Operating Revenue *less* Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets

Agency Profile

Overview

The Aboriginal Areas Protection Authority's purpose and objectives, contained in the *Northern Territory Aboriginal Sacred Sites Act 1989*, are to protect sacred sites and the traditional interests in sacred sites of Indigenous custodians by documenting and holding a secure record of the traditional information on which legal recognition of these interests depends, and by providing authoritative advice so that these interests are incorporated in decisions about land use.

Strategic Issues

- Demonstrate capacity to enforce legislation where appropriate while maintaining emphasis on, and commitment to, negotiated outcomes.
- Provide targeted information about the location and extent of sacred sites affecting land titles while enhancing landowner cooperation with sacred site protection.

Budget Highlights

- Continue the primary function of protecting sacred sites.
- Undertake research work in respect of the trans-Territory pipeline and Alcan Woodside Blacktip Joint Venture.
- Increase in the Authority's responsibility and accountability for the secure storage and proper conservation of Indigenous human skeletal remains in the custody of the Authority.

Outputs and Performance

OUTPUT COSTS

Output Group/Output	2003-04 Estimate	2004-05 Budget	Variation
	\$000	\$000	\$000
Protection of Sacred Sites	2 855	2 825	- 30
Protection of Sacred Sites	2 855	2 825	- 30
Total Operating Expenses	2 855	2 825	- 30

Key Variations

There are no substantial budget variations.

Protection of Sacred Sites

Provision of statutory services for the protection and registration of sacred sites and the avoidance of sacred sites in the development and use of land.

Outcome

Enhanced relations between Indigenous custodians and the wider Territory community by increasing the level of certainty when identifying the constraints, if any, of land use proposals arising from the existence of sacred sites.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Requests for register inspections, sites recorded and applications for Authority Certificates completed	850	850
<i>Quality</i>		
Statutory appeals	<1%	<1%
<i>Timeliness</i>		
Average time between receiving request and completing service	60 days	60 days
<i>Cost</i>		
Average cost per completed request	\$3 358	\$3 323

Statement of Financial Performance

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation Revenue		
<i>Grants and Subsidies</i>		
Current	22	
Capital		
<i>Sales of Goods and Services</i>		
Output Revenue	2 287	2 288
Other Agency Revenue	250	250
Interest Revenue		
Miscellaneous Revenue		
Goods and Services Received Free of Charge	252	252
Profit/Loss on Disposal of Assets		
TOTAL OPERATING REVENUE	2 811	2 790
OPERATING EXPENSES		
Employee Expenses	1 642	1 669
<i>Administrative Expenses</i>		
Purchases of Goods and Services	916	852
Repairs and Maintenance	12	12
Depreciation and Amortisation	28	35
DCIS Services Free of Charge	252	252
Other Administrative Expenses		
<i>Grants and Subsidies</i>		
Current	5	5
Capital		
Community Service Obligations		
Interest Expense		
TOTAL OPERATING EXPENSES	2 855	2 825
NET OPERATING SURPLUS	- 44	- 35
AGENCY REVENUE FOR APPROPRIATION PURPOSES	272	250
(Operating Revenue less Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets)		

Aboriginal Areas Protection Authority

Revenue Administered for Central Holding Authority

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation Revenue		
<i>Grants and Subsidies</i>		
GST Revenue		
Current		
Capital		
<i>Sales of Goods and Services</i>		
Fees from Regulatory Services	21	21
Interest Revenue		
Royalties and Rents		
Other Revenue		
TOTAL OPERATING REVENUE	21	21

Statement of Financial Position

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
ASSETS		
Cash and Deposits	248	248
Receivables	114	114
Prepayments	1	1
Inventories		
Advances and Investments		
Land and Improvements		
Plant and Equipment	52	55
Other Assets		
TOTAL ASSETS	415	418
LIABILITIES		
Deposits Held		
Creditors and Accruals	74	74
Borrowings and Advances		
Provisions	282	282
Other Liabilities		
TOTAL LIABILITIES	356	356
NET ASSETS	59	62
EQUITY		
<i>Capital</i>		
Opening Balance	7	45
Equity Injections/Withdrawals	38	38
Reserves		
<i>Accumulated Funds</i>		
Opening Balance	58	14
Current Year Surplus/(Deficit)	- 44	- 35
TOTAL EQUITY	59	62

Statement of Cash Flows

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating Receipts		
Taxes Received		
<i>Grants and Subsidies Received</i>		
Current	22	
Capital		
<i>Receipts from Sales of Goods and Services</i>		
Output Revenue Received	2 287	2 288
Other Agency Receipts	250	250
Interest Received		
Total Operating Receipts	2 559	2 538
Operating Payments		
Payments to Employees	1 642	1 669
Payments for Goods and Services	928	864
<i>Grants and Subsidies Paid</i>		
Current	5	5
Capital		
Community Service Obligations		
Interest Paid		
Total Operating Payments	2 575	2 538
NET CASH FROM OPERATING ACTIVITIES	- 16	
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing Receipts		
Proceeds from Asset Sales		
Repayment of Advances		
Sales of Investments		
Total Investing Receipts		
Investing Payments		
Purchases of Assets	38	38
Advances and Investing Payments		
Total Investing Payments	38	38
NET CASH FROM INVESTING ACTIVITIES	- 38	- 38
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing Receipts		
Proceeds of Borrowings		
Deposits Received		
<i>Equity Injections</i>		
Capital Appropriation	38	38
Other Equity Injections		
Total Financing Receipts	38	38
Financing Payments		
Repayment of Borrowings		
Finance Lease Payments		
Equity Withdrawals		
Total Financing Payments		
NET CASH FROM FINANCING ACTIVITIES	38	38
Net Increase in Cash Held	- 16	
Cash at Beginning of Financial Year	264	248
CASH AT END OF FINANCIAL YEAR	248	248